

**A**

July 2006  
Rev 7/14/06

[illegible]

Note 1: \$0 in FY 2006 - Implement 7/1/06  
 Note 2: First Lump Sum Pmnt 1/31/06 (\$1.3 mil x .5= \$650,000 avail in FY06  
 Note 3: Need fed cap to expend 12,337,813 - Approp of 10,506,837=1,830,976